

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

WestWorld

B0505 - WestWorld Facilities & Parking

Est. Completion: 12/08 Est. ITD Expenditures (2/06): \$90,713.8 Operating Impact: \$0.0

Location: WestWorld-16601 N. Pima Road

Description: This category includes a number of projects that were recommended in the updated WestWorld Master Plan, in addition to others determined necessary to retaining and attracting events.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	45,977.5	0.0	0.0	0.0	0.0	45,977.5
MPC Bonds	46,027.5	0.0	0.0	0.0	0.0	46,027.5
	92,005.0	0.0	0.0	0.0	0.0	92,005.0

D0207 - WestWorld Restroom Facility

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$612.8 Operating Impact: (07/08) \$9.0

Location: WestWorld-16601 N. Pima Road

Description: Design and construct a large public restroom facility at the Ramada structure, northeast of the Polo Field. The restroom facility will contain 30 stations total.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	669.5	0.0	0.0	0.0	0.0	669.5
	669.5	0.0	0.0	0.0	0.0	669.5

D0303 - WestWorld Paving Projects

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$513.6 Operating Impact: \$0.0

Location: WestWorld-16601 N. Pima Road

Description: Bury existing utility pedestals, grade and pave all areas west of the Equidome with a permanent asphalt overlay, and repair and resurface pad west of the Equidome (550,000 sq. ft.).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	530.5	0.0	0.0	0.0	0.0	530.5
	530.5	0.0	0.0	0.0	0.0	530.5

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D0506 - WestWorld Stall, Barn & Arena Enhancements

Est. Completion: 08/06 **Est. ITD Expenditures (2/06):** \$1,969.4 **Operating Impact:** \$0.0

Location: WestWorld-16601 N. Pima Road

Description: Enhancements and repairs to WestWorld barns and other venues is necessary to insure WestWorld provides safe and serviceable facilities. Replace and/or repair horse stall wall panels and sliding doors on the 10 older permanent horse barns. This project also includes refurbishing the Brett's Barn patio.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,196.8	0.0	0.0	0.0	0.0	2,196.8
	2,196.8	0.0	0.0	0.0	0.0	2,196.8

D0510 - WestWorld Site Improvements

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$2,018.8 **Operating Impact:** \$0.0

Location: WestWorld-16601 N. Pima Road

Description: This project provides site improvements identified in the WestWorld Master Plan update, as well as emerging high-priority requirements identified to enhance the level of support provided to equestrian and other user groups. Improvements planned for FY 2006/07 include landscaping enhancements, and site work to support additional temporary barns and traffic circulation on recently acquired land parcels.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,067.0	0.0	0.0	0.0	0.0	4,067.0
	4,067.0	0.0	0.0	0.0	0.0	4,067.0

D9902 - WestWorld Show Office/Design Covered Walkways

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$376.8 **Operating Impact:** \$0.0

Location: WestWorld-16601 N. Pima Road

Description: Design and construction of Show Office #2 and design of covered walkways.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	100.0	0.0	0.0	0.0	0.0	100.0
Bond Interest	277.0	0.0	0.0	0.0	0.0	277.0
	377.0	0.0	0.0	0.0	0.0	377.0

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TEMP447 - WestWorld RV upgrades

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: 16601 North Pima Road Scottsdale, AZ 85260

Description: Install 50 RV pedestals along the south road of the Polo Field.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	435.0	0.0	0.0	0.0	0.0	435.0
	435.0	0.0	0.0	0.0	0.0	435.0

TEMP450 - WestWorld Bleachers

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: WestWorld- 16601 North Pima Road Scottsdale, AZ 85260

Description: Purchase 9 sets of bleachers for Arenas 3, 5a, 8, and the Polo Field and special event tent facility.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	110.0	0.0	0.0	0.0	0.0	110.0
	110.0	0.0	0.0	0.0	0.0	110.0

TEMP453 - WestWorld Brett's Barn upgrades

Est. Completion: 12/09 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: WestWorld- 16601 North Pima Road Scottsdale, AZ 85260

Description: Enhancements made to WestWorld's Brett's Barn facility include heating and air conditioning and electrical upgrades.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	355.0	0.0	0.0	355.0
	0.0	0.0	355.0	0.0	0.0	355.0

TEMP473 - WestWorld Tent Improvements

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Purchase and install six (6) 65-ton HVAC units, add additional electric to power the HVAC and add loading doors to the 120,000 sq. foot tent at WestWorld. Also, replace tent fabric with new fabric.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,000.0	0.0	0.0	0.0	0.0	2,000.0
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

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TEMP536 - WestWorld 7 Horse Barns and Covered Walkway

Est. Completion: 11/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact: (08/09)** \$75.0

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Construction of 7 new horse barns with 48- 10 x 12 stalls in each and covered walkway from the barns.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	4,767.0	0.0	0.0	0.0	4,767.0
	0.0	4,767.0	0.0	0.0	0.0	4,767.0